

State Information Technology Advisory Committee



January 26, 2010
Brynhild Haugland Room, State Capitol

Agenda

1:15 - Welcome / Opening Comments - Lisa

1:20 - Adoption of Standards – Cher Thomas

1:30 - EA Study team update – Cher Thomas

1:40 - ManTech Audit

2:25 - AppScan – Security Tool – Dan Sipes

2:45 - Break

3:00 - Agency reports – Mark Molesworth

New Project Notification:

3:05 – ITD: ND Broadband Mapping – Duane Schell

3:15 – Health Information Technology – Sheldon Wolf

Variance Presentation:

3:25 – State Treasurer: Tax Rewrite

3:35 – OMB: Business Intelligence – PeopleSoft

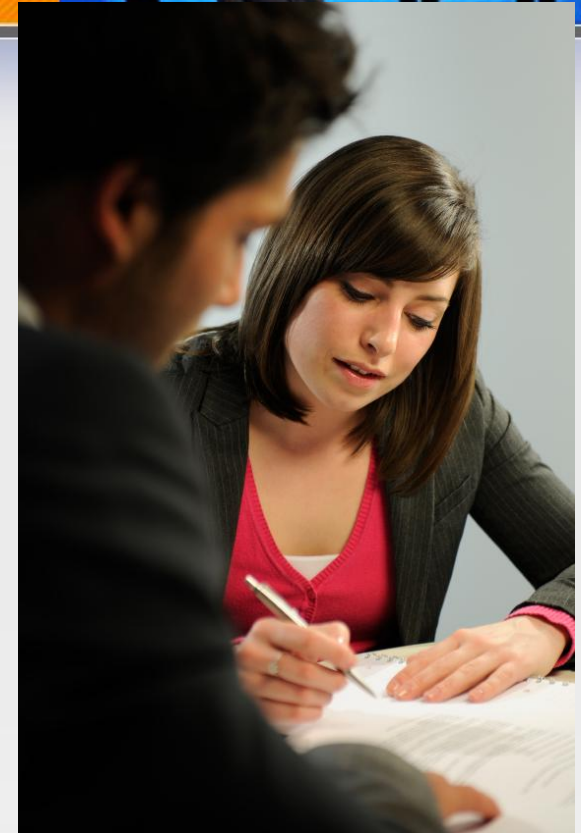
3:45 – Human Services: FRAME

3:55 - Discussion on Performance of ND IT Projects

On-Time / On-Budget Statistics – Mark Molesworth

4:20 - Topics for Future Meetings / Wrap-Up

4:30 - Adjournment





Welcome/Open Comments

Lisa Feldner, CIO



Adoption of Standards

Cher Thomas

Adoption of Standards



- No standards have been modified, created or rescinded since the last SITAC meeting



EA Study Team Update

Cher Thomas

EA Study Team Update



- Data at Rest/Encryption
Presenting findings to ARB in February
- Electronically Stored Information
Presented findings to ARB in January, ARB voting in February
- Printer/Device Network Security
Added in December, being reviewed by Architecture Team

EA Study Team Update



- Collaboration Study

Study request was rescinded by original requester (CJIS) in November

ARB voted to conclude the study

Same items are being addressed by the Social Media Team



ManTech Audit



AppScan ~ Security Tool

Dan Sipes

Application Security Scanning



- Security Principles
 - Prevention
 - Detection
 - Response
- Security Layers
 - Network Security
 - Host Security
 - Application Security
- Effective security will apply all three principles across the security layers.

Application Security Scanning



- As the processes to secure networks and hosts have matured applications have become a more popular attack vector for hackers.
- Application security scanning is tied to the prevention principle.
 - We want to proactively identify risks in our applications and remediate or mitigate the risks before they are actively exploited.
 - We already have processes and tools in place to do this for the network and host layers of our security model.

Application Security Scanning



- ITD issued an RFP for an application scanning tool and made the award to IBM.
- Currently piloting the tool and plan to work with the ARB on recommendations for the following:
 - Funding model to recover costs for the staff and software necessary to perform the scanning and remediate identified risks.
 - Requirements for the proactive scanning of state developed and vendor developed applications.
 - Procedures for applications that cannot be remediated in a timely manner.



Break Time

See you back in
15 minutes





Large Information Technology Project Reporting

MARK MOLESWORTH



ITD: ND Broadband Mapping

Duane Schell

ND Broadband Mapping



- Background
 - ARRA (American Recovery and Reinvestment Act)
 - 7.2 Billion to expand broadband access
 - Requires the US Dept of Commerce to develop and maintain a comprehensive, interactive and searchable nationwide inventory map of existing broadband service capability and availability.
 - NTIA (National Telecommunications and Information Administration)
 - Responsible for execution of federal program
 - Administering of grants to fund state initiatives



ND Broadband Mapping



- ND Project
 - To develop and maintain a statewide comprehensive, interactive and searchable inventory map of existing broadband service capability and availability.
 - Establish a repeatable process to collect the data semi-annually and report data to the NTIA



north dakota
GEOGRAPHIC INFORMATION SYSTEMS

ND Broadband Mapping



- Project Specifics
 - ITD awarded 1.3 million grant
 - RFP Award and Contract with Tetra Tech
 - Project Completed by Dec 2010
 - First round data – March 2010
 - Public Map Estimated Completion – Fall 2010
 - Project Exec Committee includes:
 - Information Technology Dept
 - ND Dept of Emergency Service
 - ND Dept of Commerce
 - Public Service Commission
 - ND Assoc of Telecommunications Cooperatives



ND Broadband Mapping



Questions?



north dakota
GEOGRAPHIC INFORMATION SYSTEMS



Health Information Technology

Sheldon Wolf

Health Information Technology



- DHHS-ONC State HIE Cooperative Agreement
 - Establishment of a Statewide Health Information Exchange
 - Governance, policies & network services
 - Improve the Coordination, Efficiency and Quality of Care
 - Ability to Connect to the National Health Information Network (NHIN)
 - Status of Grant Application
 - Four Year Grant - \$5,343,733 Anticipated
 - Award Announcement – ~~December 15, 2009~~ Early 2010
 - Anticipated Project Start Date – ~~January 15, 2010~~ (???)
 - Project Manager – After Notice of Grant Award
 - Implementation Strategy
 - Phase 1 - Develop Strategic and Operational Plans
 - Phase 2 - HIE Implementation & Ongoing Operations

Health Information Technology



- **Strategic & Operational Plans**

- HIE Cooperative Agreement Requirement
- ONC Must Approve before HIE Implementation
- Consultant
 - Hielix/Mednet World Joint Venture
 - HIE Experience (Technical, Operational, NHIN, Mn)
 - Sustainability and Business Modeling Experience
 - Legal Experience
 - \$248,450
 - Work Will Start After Grant Award Notification/Funds Available

State Treasurer



Tax Rewrite Variance Report

Office of Management and Budget



Business Intelligence PeopleSoft Project Variance Report

BIPP Project Description



- Provide a User Friendly tool to access the State's Financial and Human Capital Management data.
- Expand user group; Managers and supervisors
- Incorporate existing security
- Do not Impact PeopleSoft's Production performance
- RFP and contracted with a Vendor
- Implementation included Three deployments

Causal Factors



- The project was experiencing schedule variance
- Needed to ensure the quality of the deliverables the schedule was modified to provide ample time for the State and Vendor project team to gather requirements, conduct development, review, test deliverables and implement.
- The GL deployment and the upcoming HCM & Fin deployment was a larger work effort than what was anticipated.
- Previous scope change. Originally the cubes were to be built from a copy of the PeopleSoft production database however using the Data Mart added to the project for Vendor and Team. The outcome is a superior long term product and provides a better BI foundation and knowledge share opportunity.

Lessons Learned



- The Cognos platform and BI methodology was new to the State.
- The deployment required an iterative cube building approach
- A better user friendly tool needed for project team collaboration
- Additional time needed for building and acceptance review of deliverables
- Additional sponsor role needed for project decisions

Recovery Strategy



- The team recognized issues during the initial deployment.
- Conducted a lessons learned session and re-planning effort.
- Use SharePoint as the collaboration tool
- Add Business Sponsor to the Organization chart
- Increased the schedule by allowing additional time for deliverables and deliverable reviews.
- Concluded Vendor contract following the second deployment (HCM). State only resources used for the remaining deployment.

Department of Human Services



DHS – CFS Front End Project – (FRAME) Variance Report

Children and Family Services



- “Front End” project
 - Replaced the user interface, i.e. the application “front end”
 - One application to the users - three systems “under the covers”
 - CFS renamed the new application “FRAME”
- Programs included:
 - Child Protection Services
 - In-home Services
 - Foster Care Services

Project Variance



- Schedule – 20.7% schedule variance
 - Discovered that building reports over the “back-end” (i.e. the three data systems) was much more difficult than anticipated
 - ITD is in the process of developing core competencies in their Business Intelligence services
 - Resource constraints and learning curve is impacted overall completion date
- Budget – (7.3%) under budget variance

Projected Completion



- FRAME Application – in production (**Nov 3, 2009**)
- FRAME Business Intelligence (Data Warehouse)
 - Estimated production date – **(March 31, 2010)**
 - Project planned production date – (Sept 18, 2009)

Lessons Learned



- New Technology – Business Intelligence tools
 - Learning curve required for new technology initiatives needs to be taken into account when estimating work effort and timeframes
 - Demand for new technology may out-pace supply of skilled resources
 - Resource availability will impact schedule and must be taken into account

Overall, the FRAME application has been very well received by the project stakeholders



Discussion on Performance of ND IT Projects

Mark Molesworth

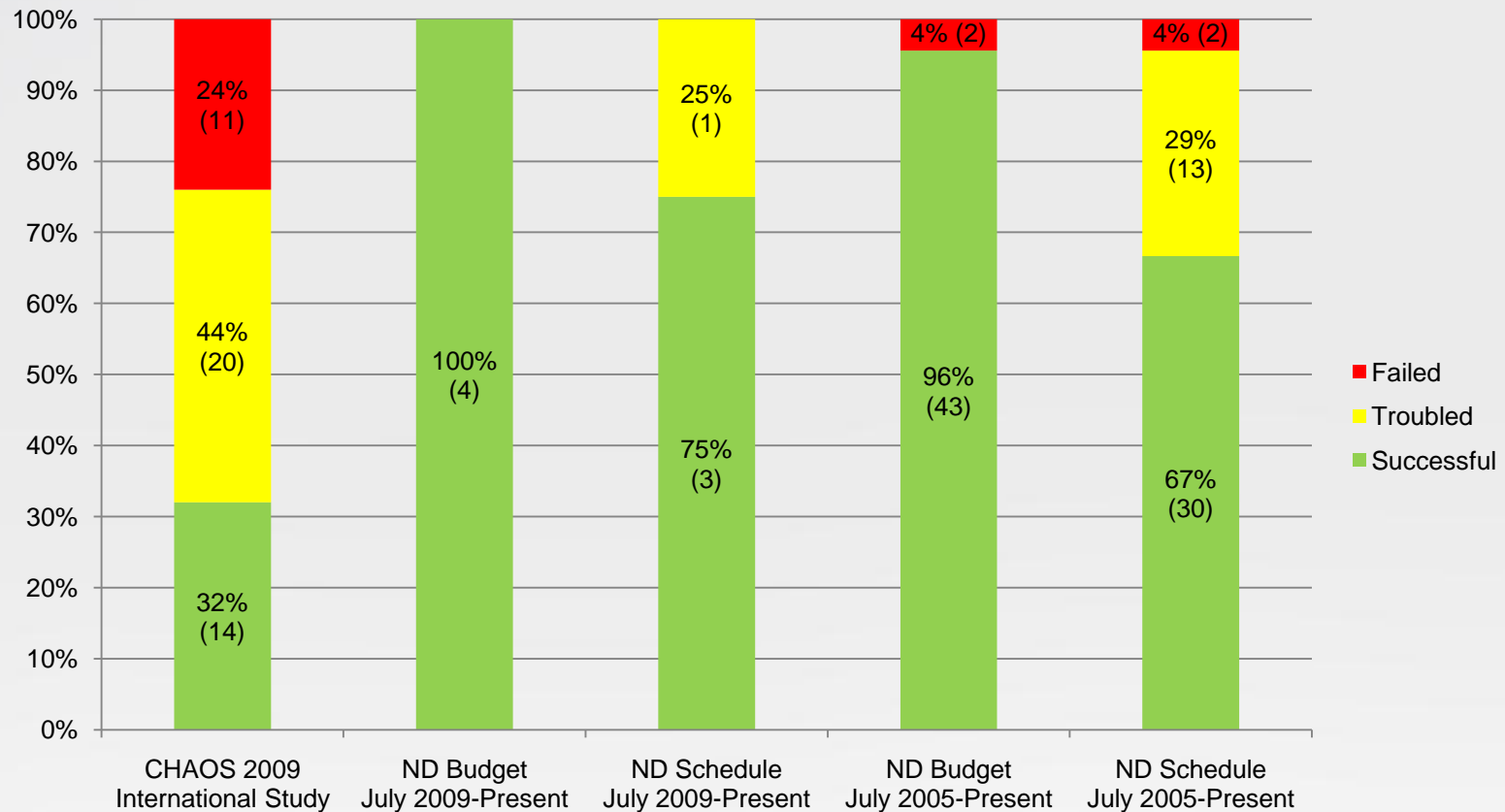
New Cover Letter Format



- Graphic depiction of project success, past and present, as compared to CAOS 2009 report.
- Success of Projects completed during the present quarter.
- Status of projects in excess of \$5,000,000



Completed Projects Historical Analysis by Percentage (Project)



4 projects were reported complete.



Agency	Project	Budget	Schedule
DHS	Master Client Index (MCI)	Within Variance	Within Variance
DHS	Office Vision Mail (OVM)	Under Budget	On Schedule
JSND	UI Modernization Directional Study	Under Budget	On Schedule
JSND	Appeals/UI Easy Enhancements	Under Budget	Over Variance

The following 5 projects have a budget in excess of \$5,000,000 and will receive ongoing cover letter reports regardless of project health.



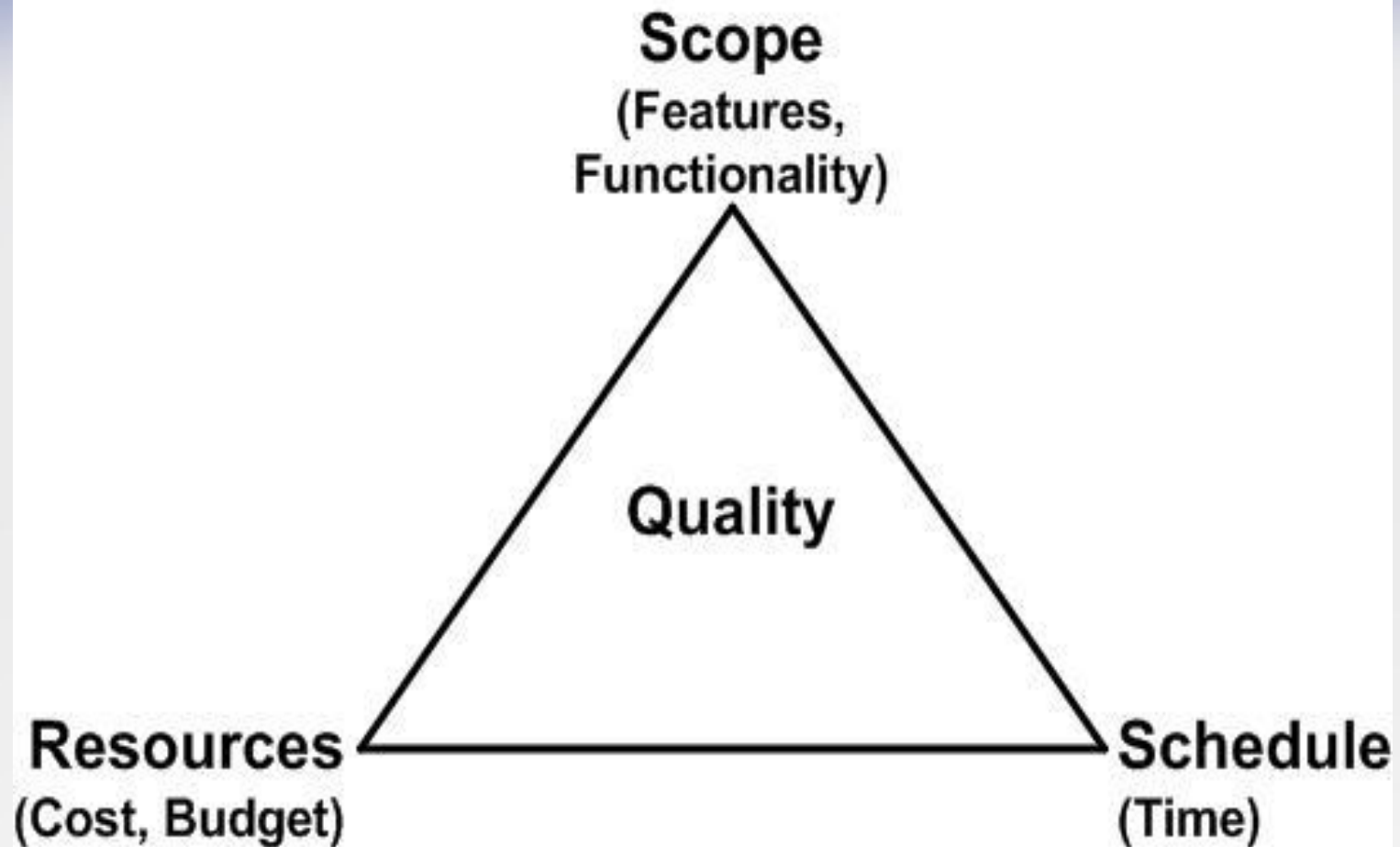
Legislative Council – Legislative Enterprise system North Dakota (LEGEND) - This project has reported an overall status of **GREEN**. The budget variance is reported as 13% UNDER and the schedule variance is reported as 2.4% UNDER when measured against their approved baselines. The primary change for budget was the scope addition of rewriting the Journal application.

ND Courts - Unified Court Information System Replacement (UCIS Replacement) - This project has reported an overall status of **GREEN**. The budget variance is reported as 14.2% UNDER and the schedule variance is reported as 3.2% OVER when measured against their approved baselines. The project is proceeding well.

ND Public Employees Retirement System – PERSLink - This project has reported an overall status of **GREEN**. The budget variance is reported as 4.2% UNDER and the schedule variance is reported as 7.2% OVER when measured against their approved baselines.

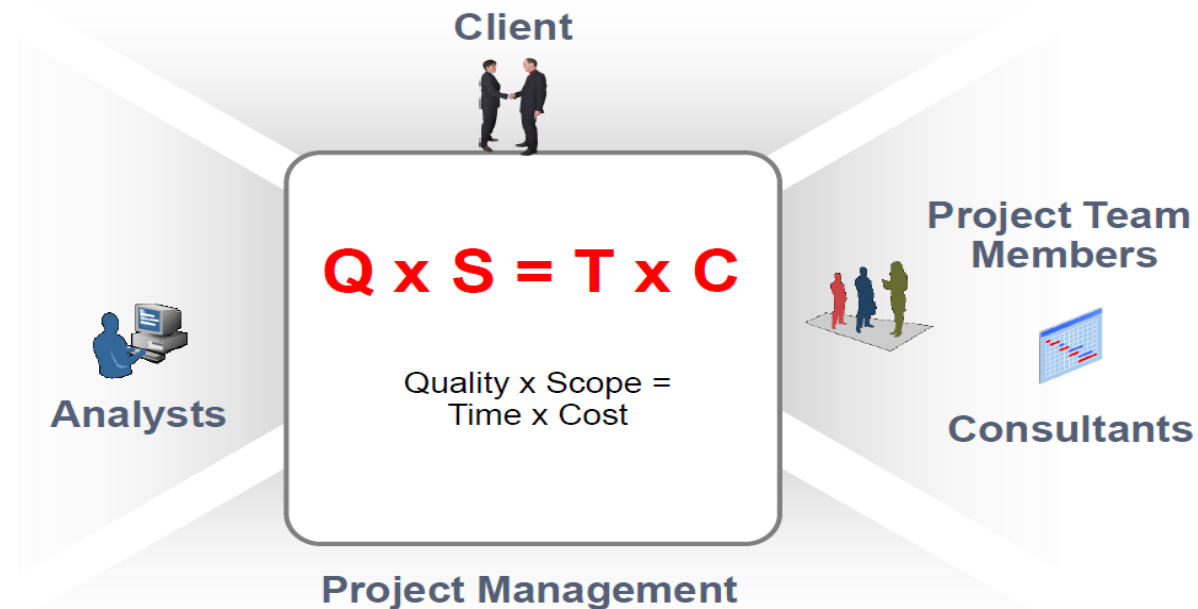
Workforce Safety and Insurance - Information Technology Transformation Project – This project has reported an overall status of **YELLOW**. The budget variance is reported as 5.6% UNDER and the schedule variance is reported as 11.3% OVER when measured against their approved baselines. It is important to note that the iVos vendor continues to report additional delays related to planned deliveries of functionality. The project team reports an expected schedule variance of greater than 20% OVER schedule during the fourth quarter. While the project team appears to be in control of the management processes, and can clearly measure variance to the established plan, the vendor (iVos) does not appear to have control over its internal processes and is consistently unable to deliver on its own plan and schedule.

Department of Human Services – Medicaid Systems Project (MMIS) – This project has reported an overall status of **RED**. The budget variance is reported as 0% and the schedule variance is reported as 19% OVER when measured against their approved baselines. The project implementation timeline was shifted by 11 months. The new implementation date is now April 2011, (previously May 2010). The primary vendor (ACS) continues to struggle with completing the enterprise product on schedule. DHS and ACS presented to the Sept 15 Budget Committee and DHS presented to the October 20 IT Committee. At the very end of September Xerox announced that it had acquired ACS. We are monitoring what level of impact this has on the project. ACS presented a detailed work plan on October 9th. DHS is currently reviewing the plan and has not yet accepted it.





Scope & Quality: Two Sides of the Same Coin



ORACLE

Thanks to Kieran and Timberlake for $Q \times S = T \times C$



Topics for Future Meetings ~ Wrap Up

